


# pmis_salary_simulations

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# PMIS - Salary Simulations Overview

Use the following pages to set up and perform various PMIS salary simulations. The forecast salary simulation functionality is similar to the Human Resources simulations with the following differences:

- Uses first pay date and extra duty codes versus using an extract ID parameter.
- Calculates fringe benefits instead of only salaries.
- Simulation amounts can be updated to Budget instead of only displaying a simulation report.

## PMIS - Salary Simulation Reports

The following Calculation Reports are available. Regular and supplement positions are listed separately for each employee.

**Forecast Simulation Errors** - The error report provides a list of encountered errors.

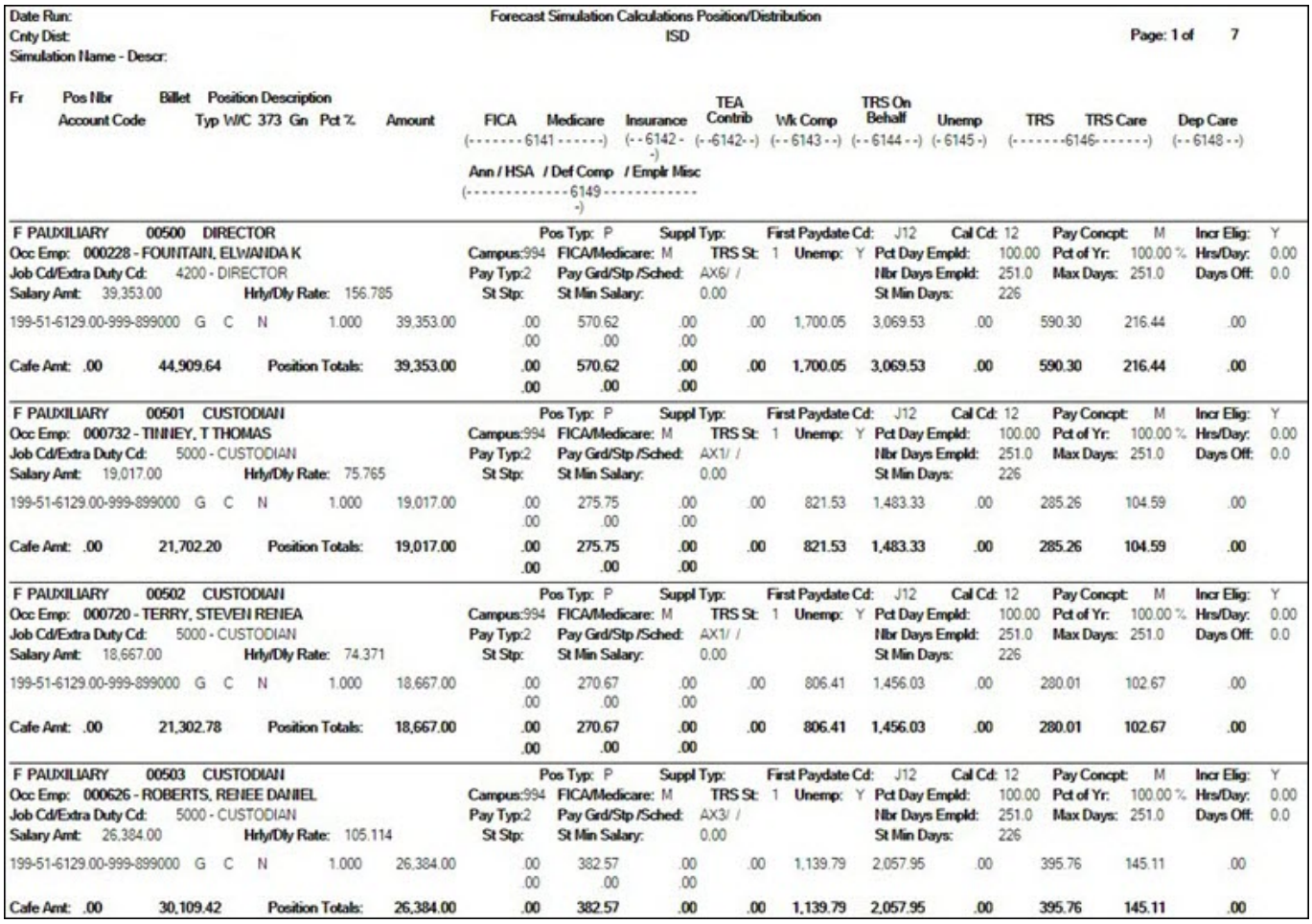
Date Run:
Cnty Dist:
Simulation Name: 1%
Simulation Descr: 1% ACROSS THE BOARD

Forecast Simulation Errors
ISD
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| Position Nbr | Billet Nbr | Pos Typ | Error Message |
|---|---|---|---|
| P6ADIRECTOR | 00001 | P | State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step |
| P6ADIRECTOR | 00002 | P | State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step |
| P6ADIRECTOR | 00003 | P | State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step |
| P6ADIRECTOR | 00004 | P | State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step |
| P6ADIRECTOR | 00005 | P | Position has TRS 373 amounts calculated but no distribution accounts selected for expense 373 |
| P6ADIRECTOR | 00005 | P | State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step 01 |
| P6ADIRECTOR | 00005 | P | Warning - calculated midpoint pay rate exceeds simulation maximum for selected pay grade |
| P6ADIRECTOR | 00006 | P | State Minimum Salary is zero for TRS Position Code 01, State Minimum Days 0, State Step |
| | | | Process complete |

End of Report

**Forecast Simulation Calculations Position/Distribution** - This report is similar to the Next Year Payroll Employee Distribution report that is generated on the Payroll > Next Year > Interface NY Payroll to NY Budget page, HRS9960 - NY Payroll Extract Distribution by Name. The report provides the position, billet, and employee name.



Date Run:
Cnty Dist:
Simulation Name - Descr:

Forecast Simulation Calculations Position/Distribution
ISD

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| Fr | Pos Nbr / Account Code | Billet Typ | Position Description / W/C | 373 | Gn | Pct % | Amount | FICA (-------6141-------) | Medicare | Insurance (--6142--) | TEA Contrib (--6142--) | Wk Comp (--6143--) | TRS On Behalf (--6144--) | Unemp (-6145-) | TRS (-------6146-------) | TRS Care | Dep Care (--6148--) |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | Ann / HSA / Def Comp / Empir Misc (-------------6149-------------) | | | | | | | | | |

**F PAUXILIARY 00500 DIRECTOR** — Pos Typ: P — Suppl Typ: — First Paydate Cd: J12 — Cal Cd: 12 — Pay Concpt: M — Incr Elig: Y
Occ Emp: 000228 - FOUNTAIN, ELWANDA K — Campus: 994 — FICA/Medicare: M — TRS St: 1 — Unemp: Y — Pct Day Empld: 100.00 — Pct of Yr: 100.00 % — Hrs/Day: 0.00
Job Cd/Extra Duty Cd: 4200 - DIRECTOR — Pay Typ: 2 — Pay Grd/Stp /Sched: AX6/ / — Nbr Days Empld: 251.0 — Max Days: 251.0 — Days Off: 0.0
Salary Amt: 39,353.00 — Hrly/Dly Rate: 156.785 — St Stp: — St Min Salary: 0.00 — St Min Days: 226

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 199-51-6129.00-999-899000 | G | C | N | 1.000 | 39,353.00 | .00 | 570.62 | .00 | .00 | 1,700.05 | 3,069.53 | .00 | 590.30 | 216.44 | .00 |
| | | | | | | .00 | .00 | .00 | | | | | | | |
| Cafe Amt: .00 | | | | | 44,909.64 | Position Totals: | 39,353.00 | .00 | 570.62 | .00 | .00 | 1,700.05 | 3,069.53 | .00 | 590.30 | 216.44 | .00 |
| | | | | | | | | .00 | .00 | .00 | | | | | | | |

**F PAUXILIARY 00501 CUSTODIAN** — Pos Typ: P — Suppl Typ: — First Paydate Cd: J12 — Cal Cd: 12 — Pay Concpt: M — Incr Elig: Y
Occ Emp: 000732 - TINNEY, T THOMAS — Campus: 994 — FICA/Medicare: M — TRS St: 1 — Unemp: Y — Pct Day Empld: 100.00 — Pct of Yr: 100.00 % — Hrs/Day: 0.00
Job Cd/Extra Duty Cd: 5000 - CUSTODIAN — Pay Typ: 2 — Pay Grd/Stp /Sched: AX1/ / — Nbr Days Empld: 251.0 — Max Days: 251.0 — Days Off: 0.0
Salary Amt: 19,017.00 — Hrly/Dly Rate: 75.765 — St Stp: — St Min Salary: 0.00 — St Min Days: 226

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 199-51-6129.00-999-899000 | G | C | N | 1.000 | 19,017.00 | .00 | 275.75 | .00 | .00 | 821.53 | 1,483.33 | .00 | 285.26 | 104.59 | .00 |
| | | | | | | .00 | .00 | .00 | | | | | | | |
| Cafe Amt: .00 | | | | | 21,702.20 | Position Totals: | 19,017.00 | .00 | 275.75 | .00 | .00 | 821.53 | 1,483.33 | .00 | 285.26 | 104.59 | .00 |
| | | | | | | | | .00 | .00 | .00 | | | | | | | |

**F PAUXILIARY 00502 CUSTODIAN** — Pos Typ: P — Suppl Typ: — First Paydate Cd: J12 — Cal Cd: 12 — Pay Concpt: M — Incr Elig: Y
Occ Emp: 000720 - TERRY, STEVEN RENEA — Campus: 994 — FICA/Medicare: M — TRS St: 1 — Unemp: Y — Pct Day Empld: 100.00 — Pct of Yr: 100.00 % — Hrs/Day: 0.00
Job Cd/Extra Duty Cd: 5000 - CUSTODIAN — Pay Typ: 2 — Pay Grd/Stp /Sched: AX1/ / — Nbr Days Empld: 251.0 — Max Days: 251.0 — Days Off: 0.0
Salary Amt: 18,667.00 — Hrly/Dly Rate: 74.371 — St Stp: — St Min Salary: 0.00 — St Min Days: 226

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 199-51-6129.00-999-899000 | G | C | N | 1.000 | 18,667.00 | .00 | 270.67 | .00 | .00 | 806.41 | 1,456.03 | .00 | 280.01 | 102.67 | .00 |
| | | | | | | .00 | .00 | .00 | | | | | | | |
| Cafe Amt: .00 | | | | | 21,302.78 | Position Totals: | 18,667.00 | .00 | 270.67 | .00 | .00 | 806.41 | 1,456.03 | .00 | 280.01 | 102.67 | .00 |
| | | | | | | | | .00 | .00 | .00 | | | | | | | |

**F PAUXILIARY 00503 CUSTODIAN** — Pos Typ: P — Suppl Typ: — First Paydate Cd: J12 — Cal Cd: 12 — Pay Concpt: M — Incr Elig: Y
Occ Emp: 000626 - ROBERTS, RENEE DANIEL — Campus: 994 — FICA/Medicare: M — TRS St: 1 — Unemp: Y — Pct Day Empld: 100.00 — Pct of Yr: 100.00 % — Hrs/Day: 0.00
Job Cd/Extra Duty Cd: 5000 - CUSTODIAN — Pay Typ: 2 — Pay Grd/Stp /Sched: AX3/ / — Nbr Days Empld: 251.0 — Max Days: 251.0 — Days Off: 0.0
Salary Amt: 26,384.00 — Hrly/Dly Rate: 105.114 — St Stp: — St Min Salary: 0.00 — St Min Days: 226

| | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 199-51-6129.00-999-899000 | G | C | N | 1.000 | 26,384.00 | .00 | 382.57 | .00 | .00 | 1,139.79 | 2,057.95 | .00 | 395.76 | 145.11 | .00 |
| | | | | | | .00 | .00 | .00 | | | | | | | |
| Cafe Amt: .00 | | | | | 30,109.42 | Position Totals: | 26,384.00 | .00 | 382.57 | .00 | .00 | 1,139.79 | 2,057.95 | .00 | 395.76 | 145.11 | .00 |
| | | | | | | | | .00 | .00 | .00 | | | | | | | |

**Current/Forecast Simulation Comparison Report** - This report is similar to the HRS6650 - CYR/NYR Salary Comparison Report in the next year payroll files. The report compares the current year PMIS salary to the calculated salary in the simulation for the next year PMIS. The only difference between this report and the HRS6650 report is that the HRS6650 report compares the employee's current year payroll salary to the employee's next year payroll salary.

Date Run: Current/Forecast Simulation Comparison Report
Cnty Dist: ISD Page: 1 of 4
Simulation Name - Descr:
Campus ID:

| Position Nbr | Billet | Position Description | Emp Nbr | Employee Name | Concpt | Pay Grd | Pay Stp | Pay Sched | Hrly/Dly Rate | Sal Amount | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| PAUXILIARY | 00600 | DIRECTOR | 000519 | NEVIL, MELINDA LYNN | M | AX6 | | | 140.536 | 26,140.00 | Curr |
| | | DIRECTOR | 000519 | NEVIL, MELINDA LYNN | M | AX6 | | | 143.347 | 26,663.00 | Frcst |
| PAUXILIARY | 00601 | | 000088 | BULL, BRYAN E | M | AX3 | | | 110.937 | 20,190.53 | Curr |
| | | FOOD SERVICE MANAGER | 000088 | BULL, BRYAN E | M | AX3 | | | 113.156 | 20,594.00 | Frcst |
| PAUXILIARY | 00602 | | 000548 | NOWAK, MONICA LEE ANN | M | AX3 | | | 93.200 | 10,345.20 | Curr |
| | | FOOD SERVICE MANAGER | 000548 | NOWAK, MONICA LEE ANN | M | AX3 | | | 95.064 | 17,302.00 | Frcst |
| PAUXILIARY | 00603 | | 000521 | NEW EMPLOYEE, MELISSA D | M | AX3 | | | 100.320 | 18,258.24 | Curr |
| | | FOOD SERVICE MANAGER | 000521 | NEW EMPLOYEE, MELISSA D | M | AX3 | | | 102.326 | 18,623.00 | Frcst |
| PAUXILIARY | 00606 | FOOD SERVICE WORKER | 000772 | WATSON, TRACY LYNN | M | AX1 | | | 71.440 | 13,002.08 | Curr |
| | | FOOD SERVICE WORKER | 000772 | WATSON, TRACY LYNN | M | AX1 | | | 72.869 | 13,262.00 | Frcst |
| PAUXILIARY | 00607 | FOOD SERVICE WORKER | 000640 | RUSSELL, ROBERT MARIE | M | AX1 | | | 80.758 | 14,698.00 | Curr |
| | | FOOD SERVICE WORKER | 000640 | RUSSELL, ROBERT MARIE | M | AX1 | | | 82.373 | 14,992.00 | Frcst |
| PAUXILIARY | 00608 | FOOD SERVICE WORKER | | Vacant | M | AX1 | | | 81.960 | 14,916.72 | Curr |
| | | FOOD SERVICE WORKER | 000773 | WAYSON, TRAVIS L | M | AX1 | | | 73.522 | 13,381.00 | Frcst |
| PAUXILIARY | 00611 | FOOD SERVICE WORKER | 000643 | SAGER, ROBERT | M | AX1 | | | 70.720 | 6,859.84 | Curr |
| | | FOOD SERVICE WORKER | 000643 | SAGER, ROBERT | M | AX1 | | | 77.030 | 14,019.00 | Frcst |
| | | | | Campus Totals: | | Current | | | | 124,410.61 | |
| | | | | | | Forecast | | | | 138,836.00 | |

**Employee Base Pay Information Report** - This report is unique to PMIS for budgeting purposes. The report provides the base salary (no benefits) by pay grade. LEAs can review this information to determine the cost of a base salary amount for a particular pay grade for the listed employees. The forecast amount is the amount reflected on the position in the next year PMIS, the simulation amount reflects the salary amount with the applied increase.

Date Run:
Cnty Dist:
Simulation Name - Descr:

**Employee Base Pay Information Report**
ISD

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| Position Nbr / Emp Nbr | Billet / Employee Name | Position Description | Camp | Pay Grd | Pay Stp / %Yr | Pay Sched | FTE / % Day | Days Max/ Act | Frcst Rate / Salary | Sim Rate / Salary | Amt Incr Rate / Salary | % Inc Rate / Salary | Inc Elig |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P101TEACHER | | 00201 2ND | 101 | TBA | 00 | | 1.00 | 187.000 | 186.631 | 186.631 | 0.000 | 0.00% | N |
| 000806 | WRIGHT, ZEB LURAI | | | | 100.00 % | | 100.00 % | 187.000 | 34,900.00 | 34,900.00 | 0.00 | 0.00% | |
| | | **Pay Grade / Step / Schedule Totals:** | | | | | **Forecast** | | | **34,900.00** | | | |
| | | | | | | | **Simulation** | | | **34,900.00** | | | |
| | | | | | | | **Salary Increase** | | | **0.00** | **0.00%** | | |
| P101TEACHER | | 00076 KINDERGARTEN | 101 | TBA | 01 | | 1.00 | 187.000 | 186.631 | 192.246 | 5.615 | 3.01% | Y |
| 000592 | POTEET, PENELOPE LYNN | | | | 100.00 % | | 100.00 % | 187.000 | 34,900.00 | 35,950.00 | 1,050.00 | 3.01% | |
| | | **Pay Grade / Step / Schedule Totals:** | | | | | **Forecast** | | | **34,900.00** | | | |
| | | | | | | | **Simulation** | | | **35,950.00** | | | |
| | | | | | | | **Salary Increase** | | | **1,050.00** | **3.01%** | | |
| P101TEACHER | | 00200 2ND | 101 | TBA | 02 | | 1.00 | 187.000 | 192.246 | 194.920 | 2.674 | 1.39% | Y |
| 000804 | WRIGHT, WYOMING NICOLE | | | | 100.00 % | | 100.00 % | 187.000 | 35,950.00 | 36,450.00 | 500.00 | 1.39% | |
| P101TEACHER | | 00203 2ND | 101 | TBA | 02 | | 1.00 | 187.000 | 192.246 | 194.920 | 2.674 | 1.39% | Y |
| 000683 | SOLES, SHANNAN RENEE | | | | 100.00 % | | 100.00 % | 187.000 | 35,950.00 | 36,450.00 | 500.00 | 1.39% | |
| P101TEACHER | | 00300 3RD | 101 | TBA | 02 | | 1.00 | 187.000 | 192.246 | 194.920 | 2.674 | 1.39% | Y |
| 000689 | STACK, SHARRON MICHELLE | | | | 100.00 % | | 100.00 % | 187.000 | 35,950.00 | 36,450.00 | 500.00 | 1.39% | |
| | | **Pay Grade / Step / Schedule Totals:** | | | | | **Forecast** | | | **107,850.00** | | | |
| | | | | | | | **Simulation** | | | **109,350.00** | | | |
| | | | | | | | **Salary Increase** | | | **1,500.00** | **1.39%** | | |
| P101TEACHER | | 00021 EARLY ED | 101 | TBA | 03 | | 1.00 | 187.000 | 194.920 | 199.198 | 4.278 | 2.19% | Y |
| 000790 | WILLIAMS, VIRGINIA RHEA | | | | 100.00 % | | 100.00 % | 187.000 | 36,450.00 | 37,250.00 | 800.00 | 2.19% | |
| P101TEACHER | | 00102 1ST | 101 | TBA | 03 | | 1.00 | 187.000 | 194.920 | 199.198 | 4.278 | 2.19% | Y |
| 000807 | YOUNG, ZOE ANN | | | | 100.00 % | | 100.00 % | 187.000 | 36,450.00 | 37,250.00 | 800.00 | 2.19% | |
| P101TEACHER | | 00202 2ND | 101 | TBA | 03 | | 1.00 | 187.000 | 194.920 | 199.198 | 4.278 | 2.19% | Y |
| 000765 | WALKER, TORRI DAVID | | | | 100.00 % | | 100.00 % | 187.000 | 36,450.00 | 37,250.00 | 800.00 | 2.19% | |
| PTEACHER | | 00209 ENGLISH | 001 | TBA | 03 | | 1.00 | 187.000 | 199.198 | 199.198 | 0.000 | 0.00% | N |
| 000823 | STEPHENS, ASHLEY | | | | 100.00 % | | 100.00 % | 187.000 | 37,250.00 | 37,250.00 | 0.00 | 0.00% | |
| | | **Pay Grade / Step / Schedule Totals:** | | | | | **Forecast** | | | **146,600.00** | | | |
| | | | | | | | **Simulation** | | | **149,000.00** | | | |
| | | | | | | | **Salary Increase** | | | **2,400.00** | **1.64%** | | |

**Forecasting Report** - This report is unique to PMIS for budgeting purposes. The report provides the base salary without benefits.

Date Run:
Cnty Dist:
Simulation Name - Descr:

Forecasting Report
ISD

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| Pos Nbr / Freq | Billet / Emp Nbr | Emp Name | Pos Typ | Pos Stat | Pay Cpt | Pay Grd | Pay Stp | Pay Sched | Max Days | Midpnt Base | Pct of Midpnt | Incr Elig | Hrly/Dly Rate | Hrs Per Day | Nbr Days Empld | Salary Amt / Pct of Yr | Pct Day Empld / FTE |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| P101TEACHER | 00020 | | P | A | A | TBA | 19 | | 187.0 | | | Y | 269.519 | 0.00 | 187.0 | 50,400.00 | 100.00 % |
| F | 000034 | BAULOS, ANGELA A | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00021 | | P | A | A | TBA | 03 | | 187.0 | | | Y | 199.198 | 0.00 | 187.0 | 37,250.00 | 100.00 % |
| F | 000790 | WILLIAMS, VIRGINIA RHEA | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00050 | | P | A | A | TBA | 14 | | 187.0 | | | Y | 246.524 | 0.00 | 187.0 | 46,100.00 | 100.00 % |
| F | 000060 | BOURLAND, BILLIE | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00075 | | P | A | A | TBA | 12 | | 187.0 | | | Y | 237.701 | 0.00 | 187.0 | 44,450.00 | 100.00 % |
| F | 000419 | LEE, KELLI OWENS | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00076 | | P | A | A | TBA | 01 | | 187.0 | | | Y | 192.246 | 0.00 | 187.0 | 35,950.00 | 100.00 % |
| F | 000592 | POTEET, PENELOPE LYNN | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00077 | | P | A | A | TBA | 26 | | 187.0 | | | Y | 289.572 | 0.00 | 187.0 | 54,150.00 | 100.00 % |
| F | 000103 | CAMP, CARRIE | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00078 | | P | A | A | TBA | 17 | | 187.0 | | | Y | 260.963 | 0.00 | 187.0 | 48,800.00 | 100.00 % |
| F | 000330 | HOWARD, JENNIFER OWENS | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00079 | | P | V | A | TBA | 10 | | 187.0 | | | N | 229.144 | 0.00 | 0.0 | 42,850.00 | 100.00 % |
| F | | Vacant | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00100 | | P | A | A | TBA | 12 | | 187.0 | | | Y | 237.701 | 0.00 | 187.0 | 44,450.00 | 100.00 % |
| F | 000747 | UPTERGROVE, TERESA L | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00101 | | P | A | A | TBA | 09 | | 187.0 | | | Y | 224.866 | 0.00 | 187.0 | 42,050.00 | 100.00 % |
| F | 000750 | VAN RITE, TERRY | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00102 | | P | A | A | TBA | 03 | | 187.0 | | | Y | 199.198 | 0.00 | 187.0 | 37,250.00 | 100.00 % |
| F | 000807 | YOUNG, ZOE ANN | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00103 | | P | A | A | TBA | 12 | | 187.0 | | | Y | 237.701 | 0.00 | 187.0 | 44,450.00 | 100.00 % |
| F | 000624 | RILEY, REGINA ELIZABETH | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00200 | | P | A | A | TBA | 02 | | 187.0 | | | Y | 194.920 | 0.00 | 187.0 | 36,450.00 | 100.00 % |
| F | 000804 | WRIGHT, WYOMING NICOLE | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00201 | | P | A | A | TBA | 00 | | 187.0 | | | N | 186.631 | 0.00 | 187.0 | 34,900.00 | 100.00 % |
| F | 000806 | WRIGHT, ZEB LURAI | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00202 | | P | A | A | TBA | 03 | | 187.0 | | | Y | 199.198 | 0.00 | 187.0 | 37,250.00 | 100.00 % |
| F | 000765 | WALKER, TORRI DAVID | | | | | | | | | | | | | | 100.00 % | 1.00 |
| P101TEACHER | 00203 | | P | A | A | TBA | 02 | | 187.0 | | | Y | 194.920 | 0.00 | 187.0 | 36,450.00 | 100.00 % |
| F | 000683 | SOLES, SHANNAN RENEE | | | | | | | | | | | | | | 100.00 % | 1.00 |

**Forecast Account Distribution Journal by Salary Account** - This report is unique to PMIS for budgeting purposes. The report includes salary and benefits based on the simulation increases. LEAs can view salary amounts by fund and function.

Date Run:
Cnty Dist:
Simulation Name - Descr:

Forecast Account Distribution Journal by Salary Account
ISD

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| Account Cd / Employee Nbr/Name | Freq | Campus | Acct Amount 61XX | FICA/Med 6141 | Emplr Contr 6142 | W/C Amt 6143 | TRS On Behalf - 6144 | Unemp 6145 | TRS Amts 6146 | Depend Care 6148 | Annuities 6149 | TEA Hlth 6142 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **199-51-6129.00-999-[redacted]99000** | **Total:** | | **235,223.00** | **3,410.73** | **0.00** | **9,272.93** | **18,347.40** | **0.00** | **4,822.10** | **0.00** | **0.00** | **0.00** |
| **199-51-6129.00-999** | **Total:** | | **235,223.00** | **3,410.73** | **0.00** | **9,272.93** | **18,347.40** | **0.00** | **4,822.10** | **0.00** | **0.00** | **0.00** |
| **199-51-6129.00** | **Total:** | | **235,223.00** | **3,410.73** | **0.00** | **9,272.93** | **18,347.40** | **0.00** | **4,822.10** | **0.00** | **0.00** | **0.00** |
| 199-51-6129.51-999-[redacted]99000 | | | | | | | | | | | | |
| 000311 - HICKS JR, JANET L | F | 995 | 36,303.00 | 526.39 | 0.00 | 1,568.29 | 2,831.63 | 0.00 | 744.22 | 0.00 | 0.00 | 0.00 |
| 000445 - LUTTRELL, LACEY STEVEN | F | 995 | 30,346.00 | 440.02 | 0.00 | 1,310.95 | 2,366.99 | 0.00 | 622.09 | 0.00 | 0.00 | 0.00 |
| 000534 - NEW EMPLOYEE, MICHAEL G | F | 995 | 32,272.00 | 467.94 | 0.00 | 1,394.15 | 2,517.22 | 0.00 | 661.58 | 0.00 | 0.00 | 0.00 |
| 000563 - PARMAN, NICHOLE MOORE | F | 995 | 37,102.00 | 537.98 | 0.00 | 1,602.81 | 2,893.96 | 0.00 | 760.59 | 0.00 | 0.00 | 0.00 |
| 000598 - QUY, PHYLLIS A | F | 995 | 32,323.00 | 468.68 | 0.00 | 1,396.35 | 2,521.19 | 0.00 | 662.63 | 0.00 | 0.00 | 0.00 |
| **199-51-6129.51-999-[redacted]99000** | **Total:** | | **168,346.00** | **2,441.01** | **0.00** | **7,272.55** | **13,130.99** | **0.00** | **3,451.11** | **0.00** | **0.00** | **0.00** |
| **199-51-6129.51-999-[redacted]9000** | **Total:** | | **168,346.00** | **2,441.01** | **0.00** | **7,272.55** | **13,130.99** | **0.00** | **3,451.11** | **0.00** | **0.00** | **0.00** |
| **199-51-6129.51-999** | **Total:** | | **168,346.00** | **2,441.01** | **0.00** | **7,272.55** | **13,130.99** | **0.00** | **3,451.11** | **0.00** | **0.00** | **0.00** |
| **199-51-6129.51** | **Total:** | | **168,346.00** | **2,441.01** | **0.00** | **7,272.55** | **13,130.99** | **0.00** | **3,451.11** | **0.00** | **0.00** | **0.00** |
| **199-51-6129** | **Total:** | | **403,569.00** | **5,851.74** | **0.00** | **16,545.48** | **31,478.39** | **0.00** | **8,273.21** | **0.00** | **0.00** | **0.00** |
| **19951** | **Total:** | | **403,569.00** | **5,851.74** | **0.00** | **16,545.48** | **31,478.39** | **0.00** | **8,273.21** | **0.00** | **0.00** | **0.00** |
| **199** | **Total:** | | **1,875,942.00** | **27,201.27** | **0.00** | **34,105.39** | **138,957.18** | **0.00** | **45,327.61** | **0.00** | **0.00** | **0.00** |

**Forecast Account Distribution Journal of All Expenditures** - This report is similar to the Next Year Payroll Account Distribution report that is generated on the Payroll > Next Year > Interface NY Payroll to NY Budget page, HRS9970 - NY Payroll Extract Distribution by Acct. The report provides the account code with a list of employees with the distribution code, salary, and benefits.

Date Run: Forecast Account Distribution Journal of All Expenditures
Cnty Dist: ISD Page: 8 of 13
Simulation Name - Descr:

| Account Cd | Acty Cd | Freq | Employee Nbr/Name | Campus | Concpt | Pay Grd | Pay Stp | Pay Sched | Acct Amount | FTE Units |
|---|---|---|---|---|---|---|---|---|---|---|
| 199-51-6141.00-999-[illegible]99000 | 80 | F | 000428 - LENAMON, KEVIN L | 994 | | AX1 | | | 283.14 | 0.00 |
| 199-51-6141.00-999-[illegible]99000 | 80 | F | 000564 - PARSLEY, NICOLE MARLENE | 994 | | AX1 | | | 283.29 | 0.00 |
| 199-51-6141.00-999-[illegible]99000 | 80 | F | 000586 - PLOWMAN, PATRICIA MAY | 994 | | AX1 | | | 283.30 | 0.00 |
| 199-51-6141.00-999-[illegible]99000 | 80 | F | 000606 - RASCO, RANDAL ANDREW | 994 | | AX1 | | | 265.47 | 0.00 |
| 199-51-6141.00-999-[illegible]99000 | 80 | F | 000626 - ROBERTS, RENEE DANIEL | 994 | | AX3 | | | 375.06 | 0.00 |
| 199-51-6141.00-999-[illegible]99000 | 80 | F | 000667 - SHERLEY, SALLY THOMAS FELIPE | 994 | | AX1 | | | 259.06 | 0.00 |
| 199-51-6141.00-999-[illegible]99000 | 80 | F | 000678 - SMITH, SARAH N | 994 | | AX1 | | | 268.00 | 0.00 |
| 199-51-6141.00-999-[illegible]99000 | 80 | F | 000720 - TERRY, STEVEN RENEA | 994 | | AX1 | | | 265.36 | 0.00 |
| 199-51-6141.00-999-[illegible]99000 | 80 | F | 000732 - TINNEY, T THOMAS | 994 | | AX1 | | | 270.34 | 0.00 |
| **199-51-6141.00-999-[illegible]99000** | | | | | | | **Total:** | | **3,410.73** | **0.00** |
| **199-51-6141.00-999** | | | | | | | **Total:** | | **3,410.73** | **0.00** |
| **199-51-6141.00** | | | | | | | **Total:** | | **3,410.73** | **0.00** |
| 199-51-6141.51-999-[illegible]99000 | 80 | F | 000311 - HICKS JR, JANET L | 995 | | AX6 | | | 526.39 | 0.00 |
| 199-51-6141.51-999-[illegible]99000 | 80 | F | 000445 - LUTTRELL, LACEY STEVEN | 995 | | AX4 | | | 440.02 | 0.00 |
| 199-51-6141.51-999-[illegible]99000 | 80 | F | 000534 - NEW EMPLOYEE, MICHAEL G | 995 | | AX4 | | | 467.94 | 0.00 |
| 199-51-6141.51-999-[illegible]99000 | 80 | F | 000563 - PARMAN, NICHOLE [illegible] | 995 | | AX4 | | | 537.98 | 0.00 |

**Budget Expenditure Report for Position Management** - This report is similar to the Next Year Payroll Account Distribution report that is generated on the Payroll > Next Year > Interface NY Payroll to NY Budget page, HRS9970 - NY Payroll Extract Distribution by Acct. The report provides the position names with the distribution code instead of providing the employee names with the distribution code, salary, and benefits.

Date Run: Budget Expenditure Report for Position Management
Cnty Dist: ISD Page: 10 of 11
Simulation Name - Descr:

| Account Cd | Position Description | | Acct Amount | FTE Units |
|---|---|---|---|---|
| **240-35-6129** | | | | |
| **240-35-6129.00** | | | | |
| 240-35-6129.00-999-99000 | DIRECTOR | | 26,140.00 | 1.00 |
| 240-35-6129.00-999-99000 | FOOD SERVICE MANAGER | | 20,191.00 | 1.00 |
| 240-35-6129.00-999-99000 | FOOD SERVICE MANAGER | | 16,962.00 | 1.00 |
| 240-35-6129.00-999-99000 | FOOD SERVICE MANAGER | | 18,258.00 | 1.00 |
| 240-35-6129.00-999-99000 | FOOD SERVICE WORKER | | 13,002.00 | 1.00 |
| 240-35-6129.00-999-99000 | FOOD SERVICE WORKER | | 14,698.00 | 1.00 |
| 240-35-6129.00-999-99000 | FOOD SERVICE WORKER | | 13,119.00 | 1.00 |
| 240-35-6129.00-999-99000 | FOOD SERVICE WORKER | | 13,745.00 | 1.00 |
| **240-35-6129.00** | | **Total:** | **136,115.00** | **8.00** |
| **240-35-6129** | | **Total:** | **136,115.00** | **8.00** |
| **240-35-6141** | | | | |
| **240-35-6141.00** | | | | |
| 240-35-6141.00-999-99000 | DIRECTOR | | 379.03 | 0.00 |
| 240-35-6141.00-999-99000 | FOOD SERVICE MANAGER | | 292.77 | 0.00 |
| 240-35-6141.00-999-99000 | FOOD SERVICE MANAGER | | 245.95 | 0.00 |
| 240-35-6141.00-999-99000 | FOOD SERVICE MANAGER | | 264.74 | 0.00 |
| 240-35-6141.00-999-99000 | FOOD SERVICE WORKER | | 188.53 | 0.00 |
| 240-35-6141.00-999-99000 | FOOD SERVICE WORKER | | 213.12 | 0.00 |
| 240-35-6141.00-999-99000 | FOOD SERVICE WORKER | | 190.23 | 0.00 |
| 240-35-6141.00-999-99000 | FOOD SERVICE WORKER | | 199.30 | 0.00 |
| **240-35-6141.00** | | **Total:** | **1,973.67** | **0.00** |
| **240-35-6141** | | **Total:** | **1,973.67** | **0.00** |
| **240-35-6143** | | | | |
| **240-35-6143.00** | | | | |
| 240-35-6143.00-999-99000 | DIRECTOR | | 336.92 | 0.00 |
| 240-35-6143.00-999-99000 | FOOD SERVICE MANAGER | | 872.25 | 0.00 |
| 240-35-6143.00-999-99000 | FOOD SERVICE MANAGER | | 732.76 | 0.00 |
| 240-35-6143.00-999-99000 | FOOD SERVICE MANAGER | | 788.75 | 0.00 |
| 240-35-6143.00-999-99000 | FOOD SERVICE WORKER | | 561.69 | 0.00 |
| 240-35-6143.00-999-99000 | FOOD SERVICE WORKER | | 634.95 | 0.00 |

**Forecast Positions with Budget Accounts, Amounts and Units** - This report is unique to PMIS for budgeting purposes. The report provides a snapshot of the employee and a list of distributions indicating the LEA's cost of a position.

Date Run: Forecast Positions with Budget Accounts, Amounts and Units
Cnty Dist: ISD Page: 2 of 12
Simulation Name - Descr:
Campus ID:

| Position Nbr - Billet: Description | Employee Number - Name | Account Cd | Acct Amount | FTE Units |
|---|---|---|---|---|
| P101TEACHER - 00020: EARLY ED | 000034 - BAULOS, ANGELA A | | | |
| | | 199-11-6119.00-101-[redacted]23000 | 50,400.00 | 1.00 |
| | | 199-11-6141.00-101-[redacted]23000 | 730.80 | |
| | | 199-11-6143.00-101-[redacted]23000 | 649.61 | |
| | | 199-11-6144.00-101-[redacted]23000 | 3,865.51 | |
| | | 199-11-6146.00-101-[redacted]23000 | 1,084.40 | |
| | | **Position Total:** | **56,730.32** | **1.00** |
| P101TEACHER - 00021: EARLY ED | 000790 - WILLIAMS, VIRGINIA RHEA | | | |
| | | 199-11-6119.00-101-[redacted]23000 | 18,625.00 | 0.50 |
| | | 199-11-6119.00-101-[redacted]30824 | 18,625.00 | 0.50 |
| | | 199-11-6141.00-101-[redacted]23000 | 270.06 | |
| | | 199-11-6141.00-101-[redacted]30824 | 270.07 | |
| | | 199-11-6144.00-101-[redacted]23000 | 1,304.14 | |
| | | 199-11-6144.00-101-[redacted]30824 | 1,304.14 | |
| | | 199-11-6146.00-101-[redacted]23000 | 497.65 | |
| | | 199-11-6146.00-101-[redacted]30824 | 497.65 | |
| | | **Position Total:** | **41,393.71** | **1.00** |
| P101TEACHER - 00050: PRE-K | 000060 - BOURLAND, BILLIE | | | |
| | | 199-11-6119.00-101-[redacted]32000 | 46,100.00 | 1.00 |
| | | 199-11-6141.00-101-[redacted]32000 | 668.45 | |
| | | 199-11-6143.00-101-[redacted]32000 | 594.18 | |
| | | 199-11-6144.00-101-[redacted]32000 | 3,569.69 | |
| | | 199-11-6146.00-101-[redacted]32000 | 965.40 | |
| | | **Position Total:** | **51,897.72** | **1.00** |
| P101TEACHER - 00075: KINDERGARTEN | 000419 - LEE, KELLI OWENS | | | |
| | | 199-11-6119.00-101-[redacted]11000 | 44,450.00 | 1.00 |
| | | 199-11-6141.00-101-[redacted]11000 | 644.53 | |
| | | 199-11-6143.00-101-[redacted]11000 | 572.92 | |
| | | 199-11-6144.00-101-[redacted]11000 | 3,431.26 | |
| | | 199-11-6146.00-101-[redacted]11000 | 939.16 | |
| | | **Position Total:** | **50,037.87** | **1.00** |

**Forecast Simulation Update to Budget** - This report is displayed when the **Update Budget** field is set to *I - Increase or add to the amounts in Budget* under **Update Options** on the Position Management > Utilities > Salary Simulation > Simulation Options tab.

Date Run: Forecast Simulation Update to Budget
Cnty Dist: ISD Page: 1 of 1
Simulation Name - Descr: 1% - 1% ACROSS THE BOARD
Budget Update: Replace the amounts in Budget

| Actn | Account Code | Description | Last Year Closing Amt | This Year Original | This Year Amended | Simulation Amount | Next Year Recommended |
|---|---|---|---|---|---|---|---|
| | 199-41-6118.00-737-[redacted]99000 | EXTRA PAY PROFESSIONALS | 0.00 | 9,000.00 | 9,000.00 | 125,543.00 | 125,543.00 |
| | 199-41-6142.00-737-[redacted]99000 | GROUP HEALTH & LIFE INSURANCE | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| | 199-41-6144.00-737-[redacted]99000 | TR/CARE ON BEHALF PAYMENTS | 0.00 | 0.00 | 0.00 | 15,934.43 | 15,934.00 |
| | 199-41-6146.00-737-[redacted]99000 | TEACHER RETIREMENT | 0.00 | 55.00 | 55.00 | 6,260.23 | 6,260.00 |
| | | **Fund Totals:** | **0.00** | **9,055.00** | **9,055.00** | **149,237.66** | **149,237.00** |
| **End of Report** | | **District Totals:** | **0.00** | **9,055.00** | **9,055.00** | **149,237.66** | **149,237.00** |